



Scenes from the
Haslett Warehouse
Visitor Center Plan

San Francisco Maritime National Historical Park Annual Performance Plan

Fiscal Year 2002

**Fiscal Year 2002
Annual Performance Plan**

For

San Francisco Maritime National Historical Park

Recommended: _____

Approved: _____

William G. Thomas
Superintendent

Date: 15 November 2001

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I. Introduction and Background

About This Plan

This Fiscal Year 2002 Annual Performance Plan for San Francisco Maritime National Historical Park covers October 1, 2001 – September 30, 2002 (Federal fiscal year 2002), one year of our five year Strategic Plan. Our separate Strategic Plan contains our mission and long-term goals and outlines our contribution to the nationwide National Park Service (NPS) mission.

Our Annual Performance Plan lists each annual goal in the context of its parent mission and long-term goal. Each goal is objective, quantified and measurable with performance measures built into each goal statement. Each goal has a brief background explanation, an overview of how the goal will be accomplished and a statement of how accomplishment will be measured. See Section III, Financial Resources and Appendix A: Budget, for information on the fiscal and human resources we plan to use to achieve the desired results.

The Government Performance and Results Act of 1993 (GPRA)

The following plan is written in part to fulfill the requirements of the Government Results and Performance Act (GPRA). Congress passed this law in 1993 to bring federal government into the “performance management revolution.” Performance management is a goal driven management concept and is practiced widely by the private sector, state, and local governments. GPRA requires federal agencies to develop 1) a Strategic Plan, 2) Annual Performance Plans, and 3) Annual Performance Reports in order to manage their activities more effectively and efficiently, achieve their missions, and to communicate more effectively with the Congress and the American people.

The following Annual Performance Plan is, however, much more than just a response to a legislative mandate. The law was a catalyst that caused the park to reexamine its daily activities and its routine products and services and the available funding and staffing to accomplish mission and goals. The results of this introspection are better planning, better management and better communication with all our constituencies, stakeholders, and ourselves about where we are, where we are going, and how to get there.

About this Park

The Park was established on June 27, 1988 by the enactment of Public Law 100-348. The first and current Superintendent is Mr. William G. Thomas. The San Francisco Maritime National Historical Park consists of three geographical areas

open for the public: 1) the Sala Burton Maritime Museum Building, the primary exhibit facility, 2) the Hyde Street Pier which berths six historic ships, five of those have earned National Historic Landmark status, and 3) Building E at Fort Mason which houses the Park's library archives, museum object storage, and Park headquarters. This urban Park is located in San Francisco on the Northern waterfront and is an integral part of the world famous, San Francisco's Fisherman's Wharf. The Park also manages and maintains 35 acres of urban Parkland and an active lagoon.

The fleet of historic vessels represents the world's largest fleet of ships from significant periods of commercial maritime activity on the Pacific Coast. They include: the scow schooner *Alma* (1891), square-rigged ship *Balclutha* (1886), schooner *C.A. Thayer* (1895), paddlewheel ferryboat *Eureka* (1890), steam-powered ocean tug *Hercules* (1907) and the steam schooner *Wapama* (1915). The river tug *Eppleton Hall* (1914), historic English craft, is also in the Park's fleet.

Although the big vessels are magnificent, the Park's collection of approximately 110 small boats represent traditional and significant West Coast utility craft from the late 1800s to the mid-1900s. The collection includes lifeboats from historic ships, pilot tenders, fishing boats, and duck-hunting craft. The collection is a fine introduction to boatbuilding and the maritime trades.

The mission of the Collections Division is to acquire artifacts, small craft, archives, and library materials relating to Pacific coast maritime history, preserve them, and make them available for public education and enjoyment. The Park's artifact collection dating from the 1850s, includes vessel fittings, communications equipment, aids to navigation, lighthouse equipment, personal effects, fine and decorative arts, tools and hardware of maritime industry, engine-related machinery, ship models, furniture and furnishings, land transportation equipment, weapons and small craft fittings.

The Historic Documents Department collects records of continuing usefulness from both the Park and outside donors. It manages the Park's collection of textual records, architectural drawings, photographs, and motion pictures. This collection documents the maritime trades, technology, traditions, and lifeways from the Gold Rush through the post-World War II era. The textual records contain business records and personal papers, exceed 2,000 linear feet, and document maritime business and industry, Park history, historic vessels, and personal collections. Other archival materials include 120,000 vessel and shipyard architectural drawings and plans. The photographs alone consist of 250,000 forms of images including 30,000 glass plate negatives.

The J. Porter Shaw Library focuses on sail and steam on the West Coast and in

the Pacific Basin from 1520 to the present. The Library's holdings consist of over 32,000 volumes, including backruns of 500 periodicals and over 100 bibliographies. Additionally, the holdings include over 1,500 rare books, 467 recorded oral histories, 1,200 recordings of sea chanteys, and over 5,000 nautical charts and maps. It includes three major collections – the John Lyman collection dating from 1790 through the mid-1970s; the Barbara Johnson Whaling Collection; and the Mawdsley's Naval History of World War II collection of 4,000 volumes.

The Park provides over 1,420 formal interpretive programs and activities that celebrate and interpret our maritime history and tradition. Some of those ranger programs offered to the public include, "When Battleships Were Tricky," "Historical Charts of San Francisco Bay," and "Gold! Gold! The Rush is On!" The Park also sponsors the very popular "Sea Music Concert" series, and the "4th of July Waterfront Festival." A new permanent exhibit, "Sparks, Waves and Wizards: Communications at Sea," has been completed and is available in the Sala Burton museum building. This exhibition tracks the history of communications at sea and allows the public to radar track actual vessels working on the Bay.

Additionally, the Park provides Special Emphasis Programs during Black History month, Women's History Month, and Asian-Pacific Islander month. Other activities provided for public enjoyment include schoolgroup overnights, boatbuilding and woodworking classes, tours, exhibits and lectures.

The Park's cultural significance is derived from its collections, structures and setting associated with the history of the Pacific Coast, San Francisco Bay and Black Point. Additionally, the Aquatic Park Historic District (1939) includes the Sala Burton Maritime Museum Building and associated public artwork, bleachers and basement spaces. Adjacent to the museum building is a concession stand, public restroom buildings, east/west speaker towers, seawall and promenade, WWII army landing pier, now the Sea Scout base, integrated landscape portions of Aquatic Park, the Aquatic Park lagoon and beach, and the 1860 Tubbs Cordage Company office building.

MISSION

Park Purpose, Significance and Mission

The Park's General Management Plan indicates that the park purpose is to, "preserve and interpret the history and achievements of seafaring Americans and of the Nation's maritime heritage, especially on the Pacific Coast".

The Park's significance is derived from its collections: large vessels, small watercraft, artifacts, art, historic documents, books, and museum objects. The Park's mission statement defines the mission, scope, timeframe and core goals of the Park.

MISSION Statement

It is the mission of the National Park Service at San Francisco Maritime National Historical Park to preserve, collect and interpret Pacific Coast maritime history in its own context and its influence on world trade in order to preserve the resources, crafts and skills for public appreciation and enjoyment, and for future generations.

II. Accomplishing Goals

San Francisco Maritime National Historical Park plans to accomplish its goals using the organization, facilities, and financial resources summarized below. The organization was activated as San Francisco Maritime National Historical Park in 1989 when William G. Thomas accepted the position as the Park's first Superintendent. Prior to this, the Park had received very little funding and the resources had fallen into an advanced state of decay. The Park had approximately 28 full time employees and received less than \$2 million in base operating funds. The strategy for the first ten years included an aggressive program in resource protection and rehabilitation, improvement to staffing levels and increases to base operating funds.

The strategy for the next ten years is to continue improvements to the infrastructure, resources and emphasize the development of a consistent and stable funds source such as the Haslett Warehouse and dry-dock leasing program. Currently, the Park relies on external programs through the National Park Service and private sector donations to make capital improvements to the facilities and resources. However, these sources are often not predictable and do not present a reliable or efficient funding stream for the resource stabilization and rehabilitation program.

The Park will use the following organization and resources to accomplish both short-term and long-term goals.

Organization

San Francisco Maritime National Historical Park has a workforce of 81 permanent positions organized into five operating divisions: Project Management, Interpretation and Resource Management, Administration, Ship Preservation and Maintenance, and Museum Services. The workforce is supplemented annually by approximately 32,408 hours of Volunteers-in-Parks service. The Office of the Superintendent provides executive oversight of park operations, and includes a publication coordinator and secretary.

Staff expertise and specialties in the Project Management Division include the project manager, a facility project coordinator and an engineering technician. This team works closely with the Superintendent and Administrative Officer to provide overall management of resource preservation, rehabilitation and maintenance projects. The Superintendent's secretary provides clerical support.

Staff expertise and specialties in the Division of Interpretation and Resource Management is divided into two departments: Interpretation and Education. The Interpretation Department consists of one Supervisory Park Ranger, six permanent interpretive rangers and two intermittent permanent interpretive rangers, and one secretary. The Education Department consists of one education specialist, two historians, one supervisory exhibit specialist, one visual information specialist and one exhibit specialist. The Division Chief also supervises one maintenance worker, one security guard, and a secretary (.5 FTE).

Staff expertise and specialties in the Division of Administration include one administrative officer, one budget analyst, one personnel officer, one purchasing agent, a computer specialist (currently vacant) and one contracting specialist (currently vacant).

The Ship Preservation and Maintenance Division is divided into three departments: Shipwrights, Riggers, and the Moorings and Warehouse group. The Shipwrights include one foreman, one work leader, five shipwrights, and one motor vehicle operator. Riggers include one foreman and two riggers. Moorings and Warehouse includes one foreman, two riggers, one electrician, two deckhands, one marine engineer, two metal workers, and three laborers. The Division Chief also supervises a small craft operator, a safety officer, a preservation specialist, and a secretary. The Division receives considerable assistance from the VIP program, with total volunteer hours of 12,128 hours for Fiscal Year 2001.

Staff expertise and specialties in the Collections Division include the J. Porter Shaw Library, the Historic Documents Department, the Collections Management Department, and the Small Craft Department. The library includes the principal librarian, a research librarian, technical services librarian, and three library technicians, with considerable assistance from the Library Associates volunteers. The Historic Documents Department includes the acting supervisory archivist, one curator, one archives specialist, and two photographers. The Collection Management includes a supervisory museum curator, a museum curator and two museum technicians. The small craft department consists of one supervisory museum curator and two museum curators. The Supervisory Museum Curator supervises the Division with the assistance of one secretary (.5 FTE).

Facilities

The major Park facilities are located near the world famous San Francisco Fisherman's Wharf. They include the current park museum, the Sala Burton Building, the Hyde Street Pier, which serves as berth to six of the historic vessels, the Tubbs Cordage Building and a Shipwright Shop. The Haslett Warehouse, directly across the street from the pier, is being developed by a private contractor

into a hotel with museum space and a visitor center for the park. The projected completion date is January 2003.

The park's administration headquarters, J. Porter Shaw Library, archives and collections are housed in Building E at Lower Fort Mason, approximately one mile West of the Hyde Street Pier.

Additionally, the Park has other off site support facilities such as a large leased warehouse at Alameda Point in Alameda, CA. which houses seventy small craft and the ship's division maintenance and preservation supplies. Other offsite support facilities are located in San Bruno, the Presidio and East Fort Baker, and Point Richmond, CA.

Financial Resources

Financial resources available to achieve the San Francisco Maritime National Historical Park's FY-2002 annual goals include a base operating budget of approximately \$6 million, which funds a workforce of 81 permanent positions. This work force will be supplemented annually by approximately 32,408 hours of Volunteers-in-Parks service and special project and program funds distributed by the National Park Service regional and Washington offices. Achieving our goal performance targets is critically dependent on our base funding and these additional project funds, volunteer assistance, partnerships and donations.

We would, however, be remiss in our duties as stewards of the priceless cultural resources that are in our care if we did not duly note that we are under-funded and under-staffed to achieve fully our mission and goals. We also recognize that tax dollars are scarce, and we are pursuing a wide variety of alternative management funding and staffing programs to augment our appropriations.

III. Measuring Results

The Park operates on a base budget (ONPS). Specific projects are funded as funds are made available through donation or one of the 68 alternative NPS fund sources such as Repair and Rehabilitation, Fee Demonstration, Cultural Cyclic and Backlog Cataloging. The actual output, product or service is tracked and results are measured differently depending on the funding source and the program, such as the Museum Management Program.

For example, three departments in the Collections Division measure activities routinely throughout the year and compile them in the Collections Management Report, submitted to Washington annually. In fiscal year 2001, the Park accessioned 48,733 items and cataloged 56,381 items. The library also routinely

measures the number of books added and cataloged, and research requests received. The Collections Manager is responsible for ensuring that the treatment of those objects meets current standards and supports the overall mission and goals of the NPS and the Park.

The Park relies heavily upon external funding for major rehabilitation, preservation or maintenance of the facilities. These projects and outcomes are typically quantified, tracked and measured through the use of the Project Management Information System. The project is described, estimated and progress is tracked on this Internet “web-based” system. Once funded and the project is completed accomplishment reports are filed on this system.

V. Key External Factors and Challenges

- The park’s Haslett Warehouse has been leased to a private hotel operator and is in the process of being converted into The Argonaut Hotel at Maritime Park. The lease provides for 9000 square feet of ground floor space to be converted into a museum and visitor center for the park with a one-time payment from the lesser. Fabrication of exhibits for the first phase of the museum and visitor center is underway. While the design for the back portion of the space is being completed, funds for construction are not available.

The Concessions Division of the Pacific West Region has leased the Haslett Warehouse to a private hotel operator. The Park retained space is being designed to support a Visitor Center. The Hotel is scheduled to open in January 2003.

- In April 1999 the park requested an increase of \$389,000 in base funds to operate the new Haslett Museum and Visitors Center planned to open in January of 2003. THE FY 2002 OFS regional priority committee set a regional priority of 140 for the request: no funding is anticipated to open the new facilities to the public.
- The steam schooner *Wapama* and her support barge have been relocated to Point Richmond. The new berthing will cost the Park an estimated \$60,000 in annual rent this fiscal year.
- The Park leases structures for some maintenance and storage facilities from the Presidio Trust. These leases are on a month-to-month basis at a continually increasing rental. The trust is proposing to seek a 300 per cent increase to \$60,000 a year. The Park also leases the warehouse at Alameda

Point at a cost of \$360,000 a year to store items previously kept in the Haslett Warehouse.

- The Park has been unable for 15 years to secure the use of all the NPS space in Building E at Fort Mason. Therefore its archives, library, and collections are suffering from lack of space. In FY 2001, Region directed Golden Gate NRA and Fort Mason Center to move the tenants to Building E when the Mexican Museum vacates its space in the fall of 2003. An architect and electrical engineer have been hired to provide design and cost estimates for remodeling the building for full NPS use. A specialist in “space design” has offered “*pro bono*” services to assist with collections design.

IV. Annual Goals

Long Term Goals

The following goals reflect the mission of the National Park Service and the yearly goals of the San Francisco Maritime National Historical Park. The goals are built on the Park’s legislative purpose and resource significance. They provide a guide for the Park’s annual work plan as attached in the Appendix. These workplans are detailed activities, services and products that will be carried out to accomplish the goals.

Mission Goal Category I: Preserve Park Resources

Knowledge about cultural resources and their conditions is crucial to managing them well. By inventorying, evaluating and describing these resources San Francisco Maritime NHP establishes a basis for resource preservation and accountability, describes their condition, accesses their significance, and makes information on them accessible for research, interpretation, planning and decision-making.

Goals: By September 30, 2002,

1A5. The Park’s historic structures preservation work on vessels such as the Ferryboat *Eureka* and the Schooner *C. A. Thayer* and other related Park structures and buildings will increase number of items on the Park List of Classified Structures (LCS) categorized as being in “good” condition by six.

1B2. The Park will increase the number of records added to each national cultural resources inventory (CLI, LCS, etc.) by a minimum of 50,000 records.

Mission Goal Category 2: Provide For Public Enjoyment and Visitor Experience

San Francisco Maritime NHP is located in an urban setting on Fisherman's Wharf. The area is considered a destination point for many tourists from around the world. The experience of our visitors grows from enjoying the Park and its resources, to understanding why the Park exists and what is significant about its resources. Ultimately, the outcome of satisfactory visitor experiences is public support for the preservation message of the NPS and the Park. The long-term goals related to learning and understanding Park and resource purpose and significance are related to this goal category.

Enjoyment of the Park and its resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of Park facilities, services and programs, whether provided by the Park, a concessionaire, or a contractor. Accessibility for special populations is provided where feasible (and safe) in the changing maritime environment. The Park works with Park partners in providing clean and safe facilities and enjoyable interpretive programs.

Public facilities and services include a pier with historic ships, Small Boat Shop, a 1939 WPA-era museum building, a public reading room offering reference services for the library and historic documents, waterfront open public grounds, roads, and walkways. Visitor evaluations of Park facilities, services, and recreational opportunities are important and useful in improving visitor services. The following long - term goals guide this year's workplan. More information on these can be found in the Park's Strategic Plan.

Goals: By September 30, 2002

2A1. Complete a series of surveys designed to measure visitor satisfaction with their experience at the Park.

2A2a. Reduce visitor accident rate 10% from 1992-1996 levels. Reduce visitor accident rate along waterfront roads and walkways.

2B. Increase by 10% Park visitors and general public understanding and appreciation of the preservation of the Parks resources.

Mission Goal Category 4: Ensure Organizational Effectiveness

The Park must, through the efforts of senior management, reduce the level of employee accidents. The Park will make even stronger efforts to instill a safety-

first ethic in all employees in order to reduce to a minimum lost time due to on-the-job accidents.

To become more responsive, efficient, and accountable, San Francisco Maritime National Historical Park must integrate its planning, management, accounting, reporting, and other information resource management systems. This year the Park will complete conversion of the existing local area network (LAN) into a wide area network (WAN) to improve communications and connectivity.

Goals: By September 30, 2002,

4A1. The Park will have all priority setting, resource and facility management planning documents such as the GMP, CIP and RMP integrated.

4A3. All employees will have employee performance standards linked to appropriate strategic and annual performance goals.

4A7. 100% of Park construction projects identified and funded by September 30, 2002 will meet 90% of cost, schedule, and project accomplishment goals of each approved project.

4B1. The Park will increase the number of volunteer hours by 10%, over 1997 levels. Park volunteers provide diverse kinds of assistance from maintenance and interpretation to administration and museum collections management.

Annual Goals Summary

The Pacific West Region has completed the leasing of the Haslett Warehouse to a private hotel operator. The lessee will provide the Park with approximately \$20 million in life safety and seismic renovation of the structure, as well as 9,000 square feet of museum exhibit and visitor center space in the building directly across the street from the Hyde Street Pier and the historic ships. The lessee offers significant funding for assistance in creating the public contact and museum space as well as funding which will be put towards preservation of the historic ships. The Park has moved most historic artifacts, including about 70 small craft, as well as its maintenance supplies including heavy ship timbers, from the Haslett Warehouse into the GSA leased warehouse in the former Alameda Naval Air Station.

The Park has completed and approved a long range Comprehensive Interpretive Plan (CIP), which addresses exhibits to be placed in the leased Haslett Warehouse Museum and in the current exhibit space in the Sala Burton Museum Building. The new Haslett space almost doubles the amount of public use and

exhibit space. The Park will continue to provide interpretive programs, exhibits and activities.

The National Park Service has received an appropriation of \$4.6 million for Phase 1 of rehabilitation of the three-masted wooden schooner *C.A. Thayer*. Detailed planning and preparation of an EIS will continue in expectation of contracting the work this summer. The Park has received over \$300,000 for wood and timber purchase this year. A partnership with the Defense Logistics Agency has been established to assist in the procurement of lumber expected to cost up to \$2 million.

Infrastructure improvements will continue including the installation of a sewage line on Hyde Street Pier, waterproofing the bleachers adjacent to the museum structure. The Park has received funding to continue upgrading seismic stabilization for collections in Building E and in the Alameda warehouse. The Park anticipates receiving funding to repair and rehabilitate the roof and window systems of the Sala Burton Museum building in FY 2003, and will continue planning for this project. The Park will continue the rehabilitation effort on the wooden ferry *Eureka*. Additionally, funding has been made available to continue the stabilization of the steam tug *Eppleton Hall*. Repair of the façade of the museum building is to be accomplished this year. The steam tug *Hercules* will be drydocked for hull and machinery repairs.

Preparers

The following San Francisco Maritime NHP employees prepared this document:

Mike Bell, Project Manager

Wayne Boykin, Ships Manager

Lynn Cullivan, Public Information

Jeanne Haugh, Chief of Administration

Marc Hayman, Chief of I & RM

Mary Jo Pugh, Acting Museum Services Manager

William G. Thomas, Superintendent

Appendix

Attached are the Park's workplans for Fiscal Year 2002. These work plans reflect a one-year program developed to meet our five-year goals outlined in the Park's Five-Year Strategic Plan. The workplans reflect both ONPS and other funded activities summarized under GPRA Goal Category 1, Preserve Resources and Category 2, Provide for Public Enjoyment and Safety. The Parks major preservation, construction and maintenance programs are listed separately.

APPENDIX

Annual Workplan - ONPS

The following two tables summarize the annual workplan funded by the Park operating (ONPS) budget. This operating fund is provided for maintenance of the facility, the resources, payroll and basic operations. The funded ONPS amounts are calculated as part of the Park's ONPS budget. The projected "Greenbook" appropriation for all park operations at San Francisco Maritime NHP is \$5,995,000.

Goal Category 1: Preserve Park Resources	Department	Responsible	Funding
Collections Management (COMA)			
Process all proposed deaccessions.	COMA	J. Hitzeman	ONPS
Accession all incoming acquisitions	COMA	J. Hitzeman	ONPS
Photograph all cataloged objects.	COMA	J. Hitzeman	ONPS
Catalog objects into ANCS+.	COMA	J. Hitzeman	ONPS
Prepare and conserve artifacts for new visitor center	COMA	J. Hitzeman	ONPS
Conduct wood preservation research and conserve <i>General Harrison</i> pieces	COMA	J. Hitzeman	ONPS
Upgrade storage facilities at Alameda	COMA	J. Hitzeman	ONPS
Protect <i>C.A. Thayer</i> and <i>Hercules</i> artifacts when these vessels go to the shipyard	COMA	J. Hitzeman	ONPS
Revise Housekeeping plan for collections	COMA	J. Hitzeman	ONPS
Purchase and install environmental monitoring equipment in new visitor center	COMA	J. Hitzeman	Haslett
Accession incoming collections, including gifts, incoming loans, transfers, purchases, exchanges, and field collections.	COMA	J. Hitzeman	ONPS
Perform conservation treatments on items in collection, and prepare artifacts for exhibit.	COMA	J. Hitzeman	ONPS
Create housekeeping plan for new visitor center	COMA	J. Hitzeman	ONPS
Monitor seismic project for Alameda Bldg 169 to ensure preservation of collections	COMA	J. Hitzeman	ONPS
Conservation treatment SHIMA pilot house in Alameda	COMA	J. Hitzeman	ONPS
Condition report and treatment proposal for <i>Sea Fox</i>	COMA	J. Hitzeman	ONPS
Continue to move items from Building E to Alameda	COMA	J. Hitzeman	ONPS
Create housekeeping plan for Alameda and obtain janitorial services	COMA	J. Hitzeman	ONPS
Obtain source for pallet racks	COMA	J. Hitzeman	ONPS
Plan for protection of artifacts and murals during window and roof replacement in Museum Building	COMA	J. Hitzeman	ONPS
Plan and oversee earthquake project – phase 3	COMA	J. Hitzeman	ONPS
Upgrade conservation lab – Building E	COMA	J. Hitzeman	Association
Create facility plan for Alameda	COMA	J. Hitzeman	ONPS

Library – J. Porter Shaw			
Complete 200 preservation treatments	Library	D. Hull	ONPS
Complete 75 accession lots, comprising 750 items.	Library	D. Hull	ONPS
Perform 1500 cataloging operations.	Library	D. Hull	ONPS
Acquisition of library materials.	Library	D. Hull	ONPS
Provide processing support for 750 incoming items.	Library	D. Hull	ONPS
Small Craft Department (SCD)			
Maintenance/haul-out of Telco. Repair engine	SCD	B. Doll	ONPS
Complete rehabilitation of Bear Boat #1	SCD	B. Doll	ONPS
Maintain historic boats and Workboats (10) in water or on davits.	SCD	B. Doll	ONPS
Upgrade storage facilities for small craft at Alameda Point.	SCD	B. Doll	ONPS
Stabilize and maintain small boats in storage	SCD	B. Doll	ONPS
Maintenance, haul-outs – 3 boats	SCD	B. Doll	ONPS
Provide consulting preservation services to other NPS units.	SCD	B. Doll	ONPS
Monitor seismic work at Alameda to preserve collections	SCD	B. Doll	ONPS
Phase II Small Craft Collections Consolidation – San Bruno and Bldg 670	SCD	B. Doll	ONPS
Construct two additional moorings for Aquatic Park	SCD	B. Doll	ONPS
Upgrade existing small craft berths	SCD	B. Doll	ONPS
Acquire small craft	SCD	B. Doll	ONPS
Maintain and upgrade small craft in-water exhibits	SCD	B. Doll	ONPS
Historic Documents Department (HDD)			
Acquire records from outside donors and organizations	HDD	L. Bailey	ONPS
Environmental monitoring, IPM implementation	HDD	L. Bailey	ONPS
Inventory and describe historic documents	HDD	L. Bailey	ONPS
Photo-document Park activities (1000 images).	HDD	L. Bailey	ONPS
Continue migration of legacy data to ANCS+ Archives Module.	HDD	L. Bailey	ONPS
Resource protection, curatorial housekeeping	HDD	L. Bailey	ONPS
Rehouse collections into archival containers	HDD	L. Bailey	ONPS
Transfer GOGA collections to GOGA	HDD	L. Bailey	ONPS
Catalog collections in ANCS+	HDD	L. Bailey	ONPS/Bacat
Historic Structures			
Prepare a written plan for ensuring that all actions affecting	Interp,	M. Hayman	ONPS

the Park's National Historic Landmarks – Aquatic Park and the ships – conform to the Secretary's Standards and are evaluated and documented as required.	Education	S. Canright	
Collections Division			
Continue to monitor and plan for space in Building E	Coll Div	M. Pugh	ONPS
Participate in regional museum space planning group	Coll Div	M. Pugh	ONPS
Ships Maintenance			
Steam Ferryboat <i>Eureka</i> – Rehabilitate 30 feet of the starboard side car deck	Ships	R. Oakes	ONPS
Steam Ferryboat <i>Eureka</i> – Replace windows on car deck	Ships	R. Oakes	ONPS
Steam Ferryboat <i>Eureka</i> – Service and repair sliding doors on both ends	Ships	R. Oakes	ONPS
Ship <i>Balclutha</i> – Maintenance overhaul of spars and rig	Ships	C. Jannini	ONPS
Ship <i>Balclutha</i> – Fabricate missing port lower main mast shrouds #5 and #6	Ships	S. Hyman	ONPS
Ship <i>Balclutha</i> – Replace spanker boom	Ships	S. Hyman	ONPS
Continue maintenance as outlined in the Ships Cyclic Maintenance Plan for all vessels.	Ships	W. Boykin	ONPS
Scow Schooner <i>Alma</i> – Maintain sailing condition. Perform daily and yearly (drydocking) operations maintenance.	Ships/Projects	A. Lutz F. Sheppard	ONPS
Schooner <i>C.A. Thayer</i> – Provide weekly maintenance, maintain deck weather tightness	Ships	J. Conway	ONPS
Schooner <i>C.A. Thayer</i> – Continue planning for rebuilding.	Ships	W. Boykin	ONPS
Moorings – Gangway repair and rehabilitation on <i>Balclutha</i> and <i>C.A. Thayer</i>	Ships	J. White	ONPS
Moorings – Replace 50% of mooring lines on <i>Eureka</i>	Ships	J. White	ONPS
Buildings & Facilities – Install modular bathroom for employees in Building 169 and upgrade plumbing and hot water supply	Ships/ Projects/ Coll	W. Boykin R. Kier M. Pugh	ONPS
Buildings & Facilities – Building rigging loft in Building 1185	Ships	S. Hyman	ONPS
Steam Tug <i>Hercules</i> – Daily maintenance and preservation. Operations training of staff engineer and Captain.	Ships	W. Boykin	ONPS
Steam Schooner <i>Wapama</i> – Provide weekly maintenance, maintain weather cover and moorings.	Ships	W. Boykin	ONPS
Hyde Street Pier – Continue maintenance and repairs.	Ships	W. Boykin R. Kier	ONPS
Total Cost apportioned to Goal 1 is \$3,540,000.00			
Total FTE apportioned to Goal 1 is 48			

Goal Category 2: Provide for Public Enjoyment and Safety	Division	Responsible	Funding
Interpretive Programs, Activities and Exhibits			
Evaluate Stanford Business School Alumni Team (ACT) recommendations and improve park programs and visitation	Supt., Interp	W. Thomas, J. Cunnane	ONPS, Association
Plan operations for new visitor center and determine its relation to other units and how to guide visitors, etc.	Supt, Inter	W. Thomas, M. Hayman, J. Cunnane	ONPS
Plan modification and redo fore pier as suggested by Stanford ACT	Supt., Interp	W. Thomas, J. Cunnane, R. Everett	ONPS
Develop interpretive talks, tours, walks and programs to explain and convey the Park's resources and significance	Interp.	J. Cunnane	ONPS
Redesign Museum Building Lobby	Interp	R. Everett	ONPS
Organize and administer eleven boat building classes/workshops.	SCD	B. Doll	Association
Install Exhibits in Haslett Visitor Center	Interp	R. Everett	ONPS
Complete Plan for <i>Balclutha</i> Interpretive Exhibit – Phase II	Interp	R. Everett	ONPS
Organize and conduct gunkhole expedition.	SCD	B. Doll	Association
Maintain and expand Park web site (publish database info/in-park research, lesson plans/guides, public documents, etc.) and respond to 300 public inquiries.	Publication	L. Cullivan	ONPS
Provide access to, and information about, SAFR artifact collection, and portion of GOGA collection administered by SAFR, via telephone, letter, e-mail, and in person.	COMA	J. Hitzeman	ONPS
Make objects available through loan to qualified institutions.	COMA	J. Hitzeman	ONPS
Conduct specialized tours of storage.	COMA	J. Hitzeman	ONPS
Write articles or conduct lectures or talks on collections management.	COMA	J. Hitzeman	ONPS
Specialized reference services (historic documents, plans and photographs) for 300 staff requests.	HDD	L. Bailey	ONPS
Provide 2500 analog and digital reproductions.	HDD	L. Bailey	ONPS
Maintain public access to ANCS+ COMA module (reference service via computer).	COMA	J. Hitzeman	ONPS
Make Park MARC records available to the public by export to national bibliographic utilities.	HDD	L. Bailey	ONPS
Produce Park events calendar.	Publication	L. Cullivan	ONPS
Make Park holdings available to the public by exporting EAD finding aids to the Online Archive of California.	HDD	L. Bailey	ONPS
Identify and prepare film footage for new visitor center	HDD	L. Bailey	ONPS
Identify and prepare photographs and documents for new visitor center	HDD	L. Bailey	ONPS
Complete photography for Virtual Reality Park Interpretation-ADA	HDD	L. Bailey	ONPS

Review and revitalize plans packages program	Coll Div	M. Pugh	Association
Respond to 400 inter-library loan requests	Library	D. Hull	ONPS
Make Park library MARC records available to the public by export to national bibliographic utilities.	Library	D. Hull	ONPS
Provide access to and reference services for GOGA and SAFR historic documents.	Library	D. Hull	ONPS
Convert accessibility VR program to web format (and publish on Park web site).	Publication	L. Cullivan	ONPS
Provide reference services for 7500 patron contacts in person, and by fax, phone, and email.	Library	D. Hull	ONPS
Develop community sail training program with Sea Scout Base	SCD	B. Doll	Association
Place catalog data and photos of small craft on Website	SCD	B. Doll	ONPS
Complete American Association of Museums self study for reaccreditation	Coll	M. Pugh	ONPS
Develop new park brochure with Harpers Ferry Center	Publication	L. Cullivan	ONPS
Conduct specialized tours of library.	Library	D. Hull	ONPS
Phase II – build replica Sampan in partnership with State Park	SCD	B. Doll	Association
Conduct Monterey Boat Festival	SCD	B. Doll	ONPS
Implement NPS Message Project in Park publications and web site.	Publications	L. Cullivan	ONPS
Continue Pelican boat building and sailing program with local high schools	SCD	B. Doll	ONPS
Make model of Little Rose for exhibit fabricator for new Visitor Center	SCD	B. Doll	Haslett
Supervise Little Rose exhibit fabrication for new Visitor Center	SCD	B. Doll	Haslett
Plan and lead small boat parade to PacBell trip	SCD	B. Doll	ONPS
Small Craft Festivals – Aolean Yacht Club - Marshal Beach – China Camp	SCD	B. Doll	ONPS
Support bi-annual maritime history publication <i>Sea Letter</i> (research, photography, text, etc.)	Publication	L. Cullivan M. Pugh	Association
Complete <i>C. A. Thayer</i> book for model makers	Publication	M. Pugh L. Cullivan	Association
Improve signage on Building E	Coll	M. Pugh	ONPS
Prepare felucca for east coast exhibit	SCD	B. Doll	ONPS
Provide annual lecture series.	Library	D. Hull	ONPS
Total ONPS Cost apportioned to Goal 2 is \$2,460,000.00			
FTE apportioned to Goal 2 is 33			

Goal Category 4: Ensure Organizational Effectiveness	Division	Responsible	Funding
Implement SAFR safety and lead abatement program	SAFETY	T. Przygocki, W. Boykin, W. Thomas	ONPS
Develop and begin implementation of a communications strategy	Publication	L. Cullivan	ONPS
Develop and begin implementation of a team building strategy	Admin	M. Pugh J. Haugh	ONPS
Develop a strategy to review the park organizational structure and develop a SAFR Position Management Plan	Admin	J. Haugh M. Cribben	ONPS
Provide supervisory training for all supervisors	Admin	J. Haugh M. Cribben	ONPS
Establish hazard assessment program	Safety	T. Przygocki	ONPS
Publish park Occupational Safety and Health program document	Safety	T. Przygocki	ONPS
Continue with park HAZWASTE program	Safety	T. Przygocki	ONPS
Provide Safety Training to all employees as required	Safety	T. Przygocki	ONPS
Establish medical monitoring program for lead-related construction	Safety	T. Przygocki	ONPS
Draft plan for managing electronic records in Park	Coll Div	M. Pugh	ONPS
Provide records management services to Park units.	HDD	L. Bailey	ONPS
Complete expansion of internet connectivity to personnel with T-1 installation.	Publication	L. Cullivan	ONPS
Provide records management services to PWR	HDD	L. Bailey	ONPS
Continuation of occupational groups and 16 essential competencies analysis for all employees.	Admin.	M. Cribben	ONPS
Complete LAN to WAN	Publication	L. Cullivan	ONPS
Complete conversion from cc:Mail to Lotus Notes	Publication	L. Cullivan	ONPS
Integrate Budget Setting with GPRA	Admin.	J. Haugh	ONPS
Increase assistance from Park partners (volunteers, associations, contractors, and special committees) to further Park mission.	Parkwide	W. Thomas	ONPS
Submission of Park library catalog records to the Voyager catalog for nationwide internet access.	Library	D. Hull	ONPS

Annual Workplan – Project Funding – Non-ONPS

The following table summarizes the workplan with funding from various non-ONPS sources such as Line-Item, Repair-Rehab., Cultural and Regular Cyclic. There are three primary sources of this funding, 1) NPS Non-ONPS Regional Funds, 2) grants from the San Francisco Maritime National Park Association (SFMNPA) and 3) donations from outside sources. They reflect the Park's need for basic resource rehabilitation and infrastructure improvements. The funded amounts are not calculated as part of the Park's ONPS budget. Park personnel will be used to contract, manage and provide inspection services for these projects.

Goal Category 1: Preserve Park Resources	Division	Responsible	Funding
Museum Facade Restoration	Resource Mgmt	M. Hayman	Fee Demo
Phase Two of museum bleacher repair.	Project	M. Hayman	Fee Demo
Restoration of Schooner <i>C.A. Thayer</i>	Project	M. Bell	Line Item
Design and Construct Haslett Visitor Center	Interp.	M. Hayman	Haslett
Complete Virtual Reality Park Interpretation - ADA	Exhibits	R. Everett	Fee Demo
Design and implement Alameda Seismic Upgrade	Projects DSC	R. Kier	DSC Rep. Rehab.
Supervise classified plans backlog cataloging project	HDD	T. Horton	Bac Cat
Supervise classified photos backlog cataloging project	HDD	T. Horton	Bac Cat
Supervise park records backlog cataloging project	HDD	L. Bailey	Bac Cat
Complete Earthquake stabilization 3 rd Floor – Bldg E	HDD	T. Horton	MCPD
Hercules Dry-docking/Boiler Treatment and Annealing	Projects	F. Sheppard	Cult. Cyc.
Goal Category 2: Provide for Public Enjoyment and Safety			
Design Haslett Visitor Center	Interp	M. Hayman	Haslett
Complete Virtual Reality Park Interpretation – ADA	Exhibits	R. Everett	Fee Demo